

TRANSPORTATION

Program B00

DOT - Toll Operations and Maintenance

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority				
Total Maintenance Level	11.3		8,659	8,659
Difference	11.3		8,659	8,659
Percent Change from Current Biennium	100.0%		100.0%	100.0%
Performance Changes				
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey			8	8
Super Coalition Health Benefits			12	12
Performance Pay			20	20
Nonrepresented Employees Cost of Living Adjustment			66	66
Nonrepresented Employees Health Benefit Change			16	16
Pension Method Change			(39)	(39)
Nonrepresented Salary Survey Implementation			36	36
Subtotal			119	119
Total Proposed Budget	11.3		8,778	8,778
Difference	11.3		8,778	8,778
Percent Change from Current Biennium	100.0%		100.0%	100.0%
Total Proposed Budget by Activity				
Toll Operations and Maintenance	11.3		8,778	8,778
Total Proposed Budget	11.3		8,778	8,778

ACTIVITY DESCRIPTIONS

Toll Operations and Maintenance

This activity provides for the operation and maintenance of the toll facility for the Tacoma Narrows Bridge. It also includes the maintenance and preservation of the new bridge. This is a new activity proposed for the 2005-07 Biennium.